

# Unscheduled Overtime Expenditures Kentuckiana Works

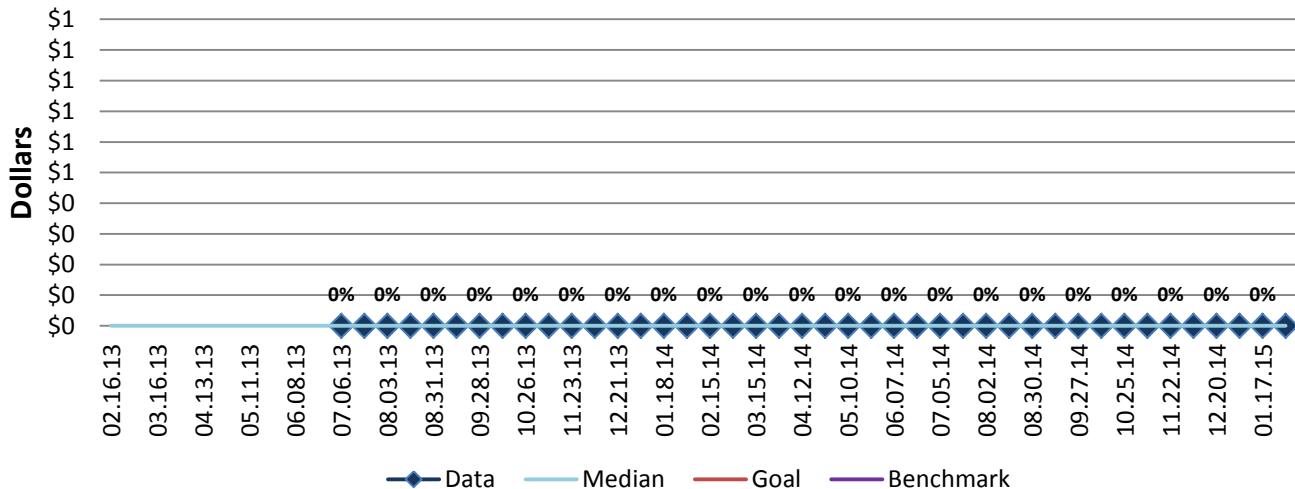
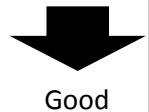


KPI Owner: Michael Gritton

Process: Overtime Management

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary		
Baseline: FY13 (July12-June13) \$0 per payroll Goal: Compared to a baseline of \$0, maintain \$0 of overtime expenditures per payroll period in FY14 (July 2014-June 2015)  Benchmark: TBD		Data Source: PeopleSoft  Goal Source: TBD  Benchmark Source: TBD	Plan-Do-Check-Act Step 8: Monitor and diagnose  Measurement Method: The total amount of overtime dollars paid for by the general fund  Why Measure: To help address structural budget issues  Next Improvement Step: Determine appropriate goal for overtime and define the problem.		
How Are We Doing?					
02.02.14-01.31.15 12 Month Goal	02.02.14-01.31.15 12 Month Actual		01.18.15-01.31.15 Goal	01.18.15-01.31.15 Actual	
\$0	\$0		\$0	\$0	
Dollars	Dollars		Dollars	Dollars	

## Unscheduled Overtime Expenditures



Root cause analysis is not necessary because the department's overtime expenditures are less than 2 % of Louisville Metro Government's total overtime expenditures.